

Fiscal Estimate Narratives

UWS 1/19/2024

LRB Number	23-5355/1	Introduction Number	AB-0906	Estimate Type	Original
Description ratification of the agreement negotiated between the Board of Regents of the University of Wisconsin System and the Wisconsin State Building Trades Negotiating Committee, for the 2023-24 fiscal year, covering employees in the building trades crafts collective bargaining unit, and authorizing an expenditure of funds					

Assumptions Used in Arriving at Fiscal Estimate

The agreement negotiated between the Board of Regents of the University of Wisconsin System and the Wisconsin State Building Trades Negotiating Committee assumes a 4.00% increase effective July 2, 2023.

The cost of the increase was estimated using the DOA approved 2022 October Payroll base adjusted for the January 1, 2023 4.70% pay plan increase. The fringe amounts were calculated at the DOA approved variable fringe benefit rate for the 2023-25 biennium at 15.35%.

The total cost for all funds is estimated to be \$418,088 (\$362,451 Salary and \$55,637 Fringe). Of this total, the majority of the cost, \$349,774 (\$303,228 Salary and \$46,546 Fringe) is on GPR/Fee funds. This estimate covers costs from the effective date of July 2, 2023 to the end of FY24.

This estimate does not include the University of Wisconsin - Madison Craftworkers. A separate agreement has been negotiated for that institution.

Long-Range Fiscal Implications

Universities of Wisconsin
 FY24 Cost Estimate of Wisconsin State Building Trades Bargained Increase at 4.00%
 Effective July 2, 2023
 LRB# 23-5355/1

	GPR			Fee			GPR/Fee Total*			Other Funds			All Funds		
	Salary	Fringe	Total	Salary	Fringe	Total	Salary	Fringe	Total	Salary	Fringe	Total	Salary	Fringe	Total
FY 2023-24	\$228,832	\$35,126	\$263,958	\$74,396	\$11,420	\$85,816	\$303,228	\$46,546	\$349,774	\$59,223	\$9,091	\$68,314	\$362,451	\$55,637	\$418,088

Source: DOA approved 2022 October Payroll base adjusted for the January 1, 2023 4.70% pay plan increase. Each biennium the University of Wisconsin System bases its annual GPR pay plan increase funding requests on the October payroll of the preceding even year. For example, the payroll base for the 2023-25 biennium is based on the October 2022 payroll. The university staff base is the payroll for the last full pay period in October 2022.

Note: The fringe amounts are calculated at the Department of Administration approved variable fringe rate for the 2023-25 biennium at 15.35%.

Note: FY24 has 27 pay periods, the amounts reflect this additional pay period.

*The GPR/Fee percentages used are the approved University Staff percentages from the UWS Payroll Base letter.